



Departmental Quarterly Performance Report

Department Name: Metro Miami Action Plan Trust

**Reporting Period: October - December
2003-2004**

First Quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2).

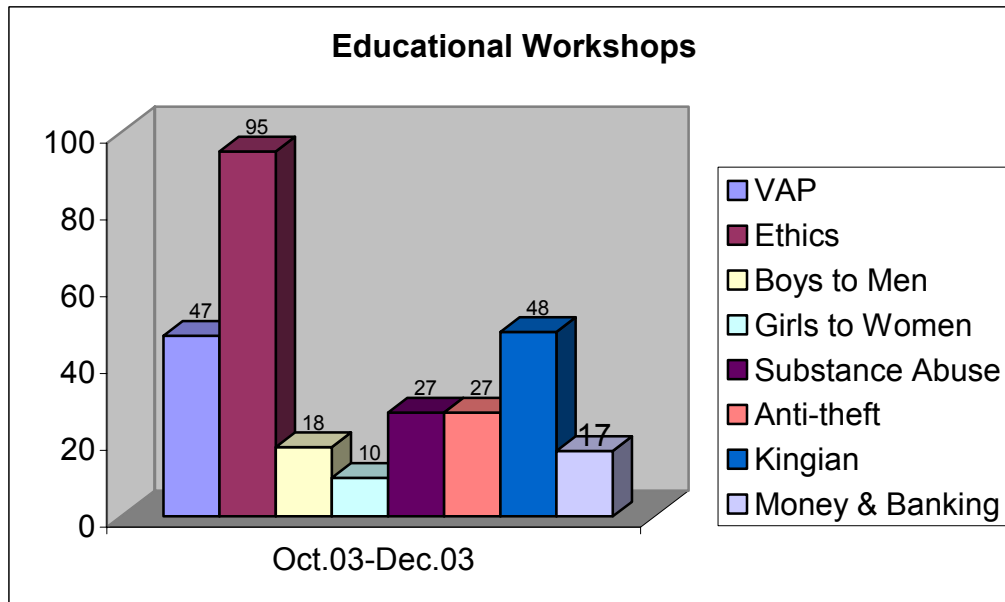
Teen Court Educational Workshops

In October 2003, Teen Court initiated a comprehensive mentoring workshop for boys and girls at the north Teen Court office. This was carried out on a teacher's workday to ensure maximum attendance from Teen Court clients. The workshop included a segment on abstinence that was provided in partnership with the organization, Abstinence Between Strong Teens (ABST).

Forty-eight (48) participants benefited from Kingian Non-violence education in this quarter.

Seventeen (17) teen Court clients participated in the Money and Banking workshops conducted at the north and south offices during the quarter.

☒ Strategic Plan
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 (Describe)

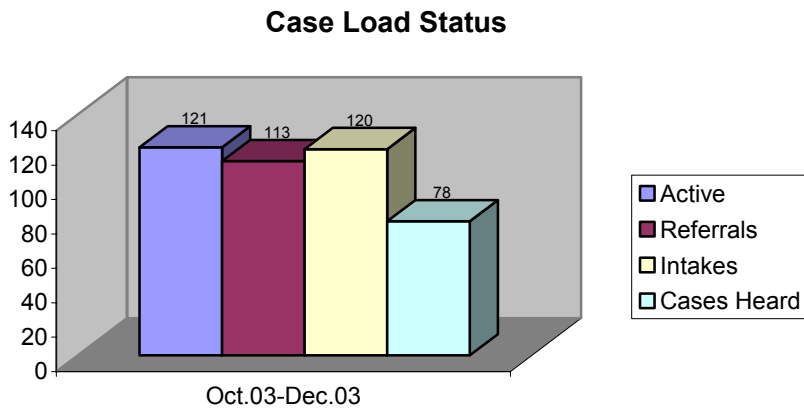


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<p>Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2).</p> <p>Reduce substance abuse-related incidents (PS2-3)</p> <p><u>Substance Abuse Education</u> Apart from the education of twenty-seven Teen Court clients in substance abuse prevention methods at workshops, Teen Court Community Affairs Consultants also addressed this issue in Miami-Dade County Public Schools during Red Ribbon week in October 2003. More than 1000 students attended orientations conducted by Teen Court in the first quarter FY 03-04.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted</i> <i>Priorities</i> <input checked="" type="checkbox"/> <i>Customer</i> <i>Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2).</p> <p>Reduce Juvenile Crime Rates (PS2-1)</p> <p><u>Youth Attorney Training</u> Twenty-four new youth attorneys were trained in two (2) separate sessions during the holiday break. The training was carried out in the Community Action Agency's (CAA) Conference Room and was facilitated by the south Teen Court's Community Affairs Consultant. The facilitator was assisted by a number of senior youth attorneys and three (3) volunteer judges.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted</i> <i>Priorities</i> <input checked="" type="checkbox"/> <i>Customer</i> <i>Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2).</p> <p>Divert 300 youth from the juvenile court system each year (PS2-1).</p> <p><u>Referrals</u> Teen Court received a total of 113 cases from referring agencies during the first quarter. There has also been an increase in the number of cases heard during the period (78).</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted</i> <i>Priorities</i> <input type="checkbox"/> <i>Customer</i> <i>Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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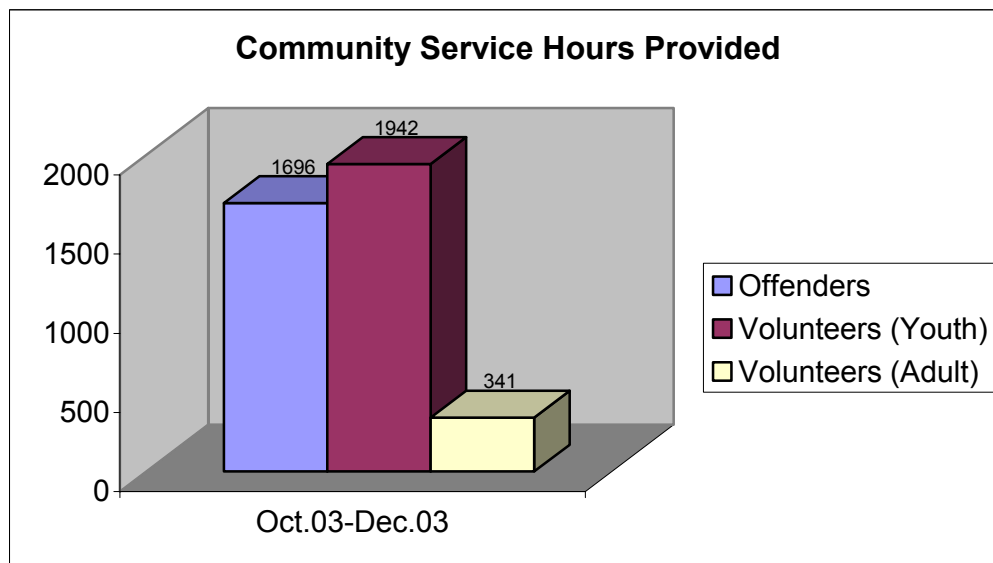
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Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2).

Divert 300 youth from the juvenile court system each year (PS2-1).

Teen Court Volunteers

During the first quarter, 787 youth and adult volunteers attended and participated in Teen Court hearings as attorneys, judges, jurors, clerks, bailiffs, and jury deliberation monitors. Seventy-six (76) of these were new volunteers. In addition, volunteers provided more than 2,000 hours of community service.

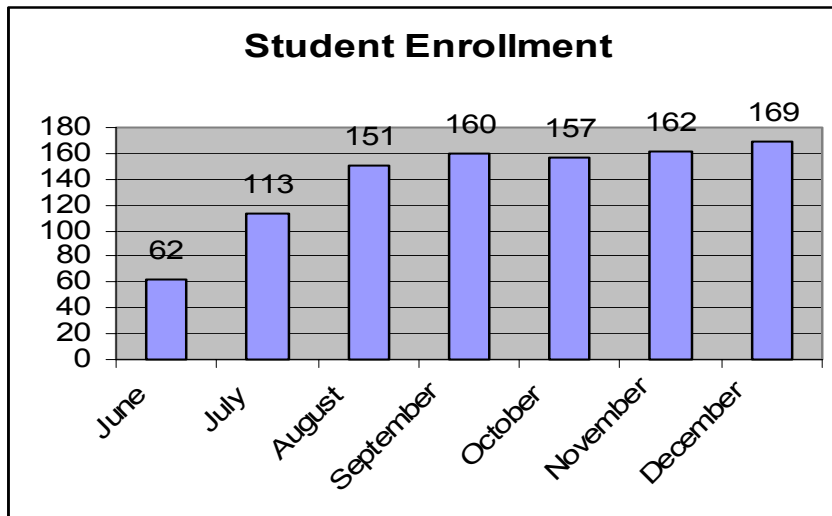


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Improve the future of Miami-Dade County's Children and Youth (HH3).

Increase student enrollment



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During the first quarter, enrollment at the MLK Leadership Academy increased from 157 to 169 students.

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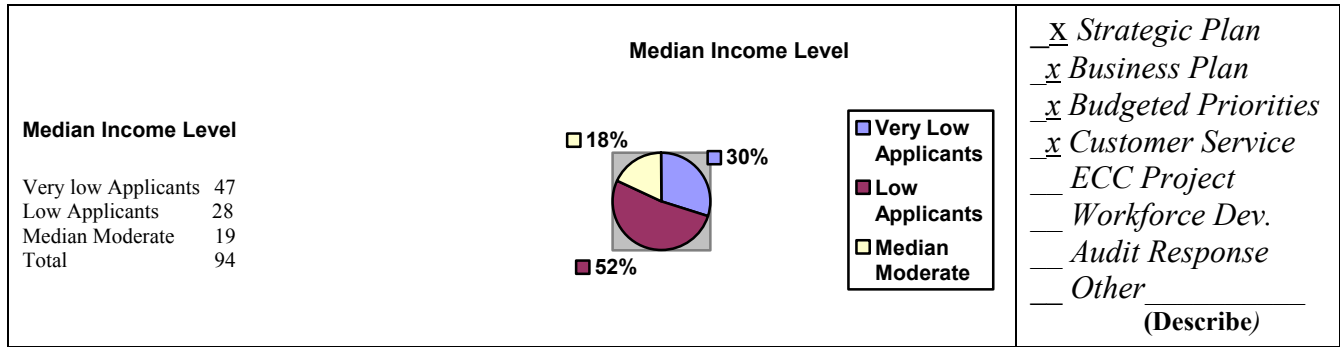
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<p>Improve the future of Miami-Dade County's Children and Youth (HH3).</p> <p><u>Expand resources for parents (HH3-2)</u></p> <ul style="list-style-type: none"> On November 12th, 2003 the MLK Academy PTSA (Parent Teacher Student Association) became a chartered member of the National Parent Teacher Association. There are approximately thirty-five active members on MLK's PTSA. 	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p>Improve the future of Miami-Dade County's Children and Youth (HH3).</p> <p>Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2)</p> <p><u>Entrepreneurial Training</u> Entrepreneurial training is provided to MLK students every semester as an elective. The classes are scheduled Monday through Friday, from 3:00 p.m. to 3:40 p.m. (HH3-3)</p> <p><u>Kingian Non-violence Training</u> Kingian non-violence training is offered to all MLK students twice per month (PS2-1)</p> <p><u>Red Ribbon Week</u> All MLK students attended a presentation on Drug Awareness during Red Ribbon Week in October 2003</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

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<p><u>Technical Assistance and Business Plan Preparation</u></p> <p>Sixty individuals (25 males and 35 females) received one-one assistance in starting or expanding a business from October 1, 2003 through December 31, 2003. There were thirty two (32) business expansions and twenty five (25) new starts. Five clients received general business counseling.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>										
<p>Head of Household Applicants</p> <table> <tr> <td>Female</td> <td>56</td> </tr> <tr> <td>Male</td> <td>38</td> </tr> <tr> <td>Total</td> <td>94</td> </tr> </table>	Female	56	Male	38	Total	94	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>				
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<p>-Total Funding</p> <table> <tr> <td>Total Applicants</td> <td>94</td> </tr> <tr> <td>MMAP Funding</td> <td>\$ 384,247</td> </tr> <tr> <td>First Mortgage</td> <td>\$7,194,171</td> </tr> <tr> <td>Purchase Price</td> <td>\$9,768,223</td> </tr> </table> <p style="text-align: center;">Total Funding</p> <p>Legend: ■ MMAP Funding ■ First Mortgage ■ Purchase Price</p>	Total Applicants	94	MMAP Funding	\$ 384,247	First Mortgage	\$7,194,171	Purchase Price	\$9,768,223	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>		
Total Applicants	94										
MMAP Funding	\$ 384,247										
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<p>Ethnicity of Applicants</p> <table> <tr> <td>Black</td> <td>32</td> </tr> <tr> <td>Hispanic</td> <td>60</td> </tr> <tr> <td>White</td> <td>2</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>Total</td> <td>94</td> </tr> </table> <p style="text-align: center;">Ethnicity</p> <p>Legend: ■ Black ■ Hispanic ■ White ■ Other</p>	Black	32	Hispanic	60	White	2	Other	0	Total	94	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	28	2,102,600	28	8						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Administrative Assistant 5 (Deputy Director), Training Specialist 3 and Office Support Specialist 2

C. Turnover Issues

There are not any turnover issues

D. Skill/Hiring Issues

No skills issues, but we are presently trying to fill the Training Specialist 3, 2 Office Support Specialist 2 positions, and finally an Administrative Secretary.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

There are twenty-two positions needed for the MLK Academy and Teen Court.

F. Other Issues

There are no other issues.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR	CURRENT FISCAL YEAR						
		Total Annual Budget	1st Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Transfer from G.F.	978	1,032			1,032			
Occ.License Surtax	301	270	68	206	270	206	(64)	-24%
Occ.License Surtax Carryover	294	85			85	162	77	
Doc. Stamp Surtax	1,979	1,400	350	480	1,400	480	(920)	-66%
Loan Processing fees HAP	1	1	0	-	1		-	0%
Doc. Stamp Surtax Carryover	1,488	1,378			1,378	2,620	1,242	
Doc Stamp Interest	8	15	4	2	15	2	(13)	-87%
MLK, Jr. Academy (MDPS)	562	787	197	218	787	218	(569)	-72%
US HUD Overtown Grant		536	134		536		(536)	
Traffic Ticket Surcharge	1,282	1,100	275	213	1,100	213	(887)	-81%
Traffic Ticket Carryover	2,132	1,815			1,815	1,593	(222)	
Traffic Ticket Interest	28	54	14	3	54	3	(51)	-94%
Total	9,053	8,473	1,041	1,122	8,473	5,497	(1,943)	-23%
Expense*								
Administration	978	1,032	258	327	1,032	258	(774)	-75%
Housing	633	2,794	699	51	2,794	699	(2,095)	-75%
Economic Dev.	413	891	223	64	891	223	(668)	-75%
Social Justice	2,307	3,756	939	394	3,756	939	(2,817)	-75%
Total	4,331	8,473	2,118	836	8,473	2,119	(6,354)	-75%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/020	162	308			
700/700	2,621	2,810			
100/106	1,593	1,535			
720/721	(48)	(57)			
Total	4,328	4,596	-	-	-

Comments:

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Revenues:

Doc. Stamp Surtax: As a consequence of the reduction in interest rate by the Federal Reserve Bank during the last year in a half, The # of commercial properties sales has increase considerable during that period.

Traffic Ticket Interest: Due to reduction in interest rate by the Federal reserve bank, the projected interest revenue will decline for the rest of the year.

Expenditures:

Housing: Does not include housing assistance forgivable loan disbursements of \$230,526.00 booked as accounts receivable; \$7.415 mil. accounts receivable balance since program inception in 1996. Also does not reflect a \$139,543.00 in pay-offs.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____